

**CITY OF DETROIT
FISCAL 2004/2005 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	12	2,708,988
190102 Assistance Center	3	157,674
190103 Training	8	468,212
190105 Guard Services	4	580,869
Administration Appro Total	27	3,915,743
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	98	5,312,838
Building Operations Appro Total	98	5,312,838
00034 Solid Waste Management		
190300 DPW	5	553,778
190301 Production Data Center	9	674,704
Solid Waste Management Appro Total	14	1,228,482
00035 Refuse Collection		
190302 DPW	7	429,889
190303 Seasonal Bulk Pick-Up	15	357,660
190305 Courville Bulk Collection	152	8,788,508
190306 Courville Refuse Collection (Residential)	145	8,648,152
190307 Business District Cleanup	43	2,479,925
190308 Container Services	18	1,445,521
190309 Yard Operations	34	2,261,177
191301 Building & Equipment Maintenance	10	1,129,000
Refuse Collection Appro Total	424	25,539,832
00036 Snow and Ice Removal		
190319 Bridges And Sidewalks	0	235,193
190320 Major And Local	0	1,323,173
Snow and Ice Removal Appro Total	0	1,558,366
00037 Street Cleaning		
190340 Supervision And Field Office	7	568,134
190342 Major Street Cleaning	10	821,555
190343 Residential Street Cleaning	23	1,358,253
Street Cleaning Appro Total	40	2,747,942

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AGENCY APPROPRIATIONS		
General Fund Group		
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up	19	3,619,498
Vacant Lot Clean-Up Appro Total	19	3,619,498
00040 Refuse Disposal		
191303 Disposal Activities	12	76,625,148
Refuse Disposal Appro Total	12	76,625,148
00041 Street Maintenance		
190500 Divisional Administrative Services	24	1,700,993
190510 Non - Parks Ground Maintenance	38	3,327,106
Street Maintenance Appro Total	62	5,028,099
00042 Paved Street Maintenance		
190503 District Maintenance	84	5,830,095
Paved Street Maintenance Appro Total	84	5,830,095
00046 Equipment Maintenance		
190504 Vehicle - Tool Maintenance	22	1,929,667
Equipment Maintenance Appro Total	22	1,929,667
00047 Yard Operations		
190505 Supervision - Maintenance	7	490,791
Yard Operations Appro Total	7	490,791
00049 Reimbursed - Street Maintenance		
190011 Street Maintenance Hired Truck Clearing	0	1,180,000
190507 Street Construction - Paving	44	5,777,751
Reimbursed - Street Maintenance Appro Total	44	6,957,751
00051 Vehicle Management		
190600 Administration And General Office	6	476,388
190601 Building Maintenance	14	801,123
190604 Vehicle Control Center	5	427,429
190605 Vehicle Maintenance	190	13,539,800
190610 Fleet Management	2	214,928
Vehicle Management Appro Total	217	15,459,668
00052 Stores and Supplies		
190602 Stores And Supplies	15	5,576,811

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AGENCY APPROPRIATIONS		
General Fund Group		
00052 Stores and Supplies		
190603 Gas Station	4	3,644,420
Stores and Supplies Appro Total	19	9,221,231
00299 Sidewalk Intersection - City Portion		
190699 ADA Handicap Ramps	0	500,000
190701 Sidewalk Inter - City Portion	0	200,000
Sidewalk Intersection - City Portion Appro Total	0	700,000
00910 City Engineer		
190702 Engineering Services	3	1,063,561
190703 Administrative Services	6	319,141
190705 Design Services	7	659,603
190706 Structure Design	2	238,776
190707 Street and Highway Design	8	693,792
190708 Survey And Permits	12	868,330
190709 Building and Bridge Inspection	25	2,059,543
190710 Permits	6	447,367
190711 Sidewalk Inspections	8	612,664
191701 General Inspection	8	1,215,904
191703 Consultant Services	0	275,000
City Engineer Appro Total	85	8,453,681
General Fund Group Total	1,174	174,618,832
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System	0	350,000
190815 Roads-Bridges City Parks	0	375,000
190820 Traffic Control Improvement	0	1,490,630
190825 Trunkline Improvement	0	9,105,695
190830 Street Sign	0	623,000
190835 New Street Construction	0	3,400,000
193850 Equipment	0	1,121,000
193861 Salt Domes	0	180,000
193872 Traffic Control Roadways-FED AID	0	3,200,000

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
193880 Traffic Signals Urban System	0	254,000
Major Street Fund - Capital Appro Total	0	20,099,325
06424 Major Street Fund - Operations		
193825 Transportation Planning	27	2,555,816
193826 Transportation-Signs & Markings	56	4,336,575
193832 DPW-Snow & Ice Removal	0	1,870,000
Major Street Fund - Operations Appro Total	83	8,762,391
Special Revenue Fund Group Total	83	28,861,716
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment	0	1,000,000
Sidewalk Construction Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	1,257	204,480,548

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AGENCY REVENUES		
General Fund Group		
00028 Administration		
190101 Central Accounting		151,335
Administration Appro Total		151,335
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		5,312,838
Building Operations Appro Total		5,312,838
00034 Solid Waste Management		
190300 DPW		81,408
Solid Waste Management Appro Total		81,408
00035 Refuse Collection		
190304 Courville Commercial		742,489
190308 Container Services		70,611
Refuse Collection Appro Total		813,100
00036 Snow and Ice Removal		
190320 Major And Local		1,850,000
Snow and Ice Removal Appro Total		1,850,000
00037 Street Cleaning		
190342 Major Street Cleaning		1,923,702
190343 Residential Street Cleaning		3,066,186
Street Cleaning Appro Total		4,989,888
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up		368,703
Vacant Lot Clean-Up Appro Total		368,703
00041 Street Maintenance		
190510 Non - Parks Ground Maintenance		3,500,000
Street Maintenance Appro Total		3,500,000
00042 Paved Street Maintenance		
190503 District Maintenance		8,896,400
Paved Street Maintenance Appro Total		8,896,400

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AGENCY REVENUES		
General Fund Group		
00049 Reimbursed - Street Maintenance		
190507 Street Construction - Paving		6,776,000
Reimbursed - Street Maintenance Appro Total		6,776,000
00051 Vehicle Management		
190605 Vehicle Maintenance		1,161,025
Vehicle Management Appro Total		1,161,025
00052 Stores and Supplies		
190603 Gas Station		688,489
Stores and Supplies Appro Total		688,489
00299 Sidewalk Intersection - City Portion		
190699 ADA Handicap Ramps		500,000
Sidewalk Intersection - City Portion Appro Total		500,000
00910 City Engineer		
190702 Engineering Services		96,914
190708 Survey And Permits		3,539
190709 Building and Bridge Inspection		249,825
190710 Permits		835,832
191701 General Inspection		6,902,694
191702 Engineering Design Reimbursement		1,424,000
City Engineer Appro Total		9,512,804
General Fund Group Total		44,601,990
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System		350,000
190815 Roads-Bridges City Parks		375,000
190820 Traffic Control Improvement		1,490,630
190825 Trunkline Improvement		9,105,695
190830 Street Sign		623,000
190835 New Street Construction		3,400,000
193850 Equipment		1,121,000
193861 Salt Domes		180,000
193872 Traffic Control Roadways-FED AID		3,200,000

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AGENCY REVENUES		
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
193880 Traffic Signals Urban System		254,000
Major Street Fund - Capital Appro Total		20,099,325
06424 Major Street Fund - Operations		
193825 Transportation Planning		2,555,816
193826 Transportation-Signs & Markings		4,336,575
193832 DPW-Snow & Ice Removal		1,870,000
Major Street Fund - Operations Appro Total		8,762,391
Special Revenue Fund Group Total		28,861,716
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment		1,000,000
Sidewalk Construction Appro Total		1,000,000
Capital Projects Fund Group Total		1,000,000
AGENCY REVENUE TOTAL		74,463,706